

STRATEGIC PLAN

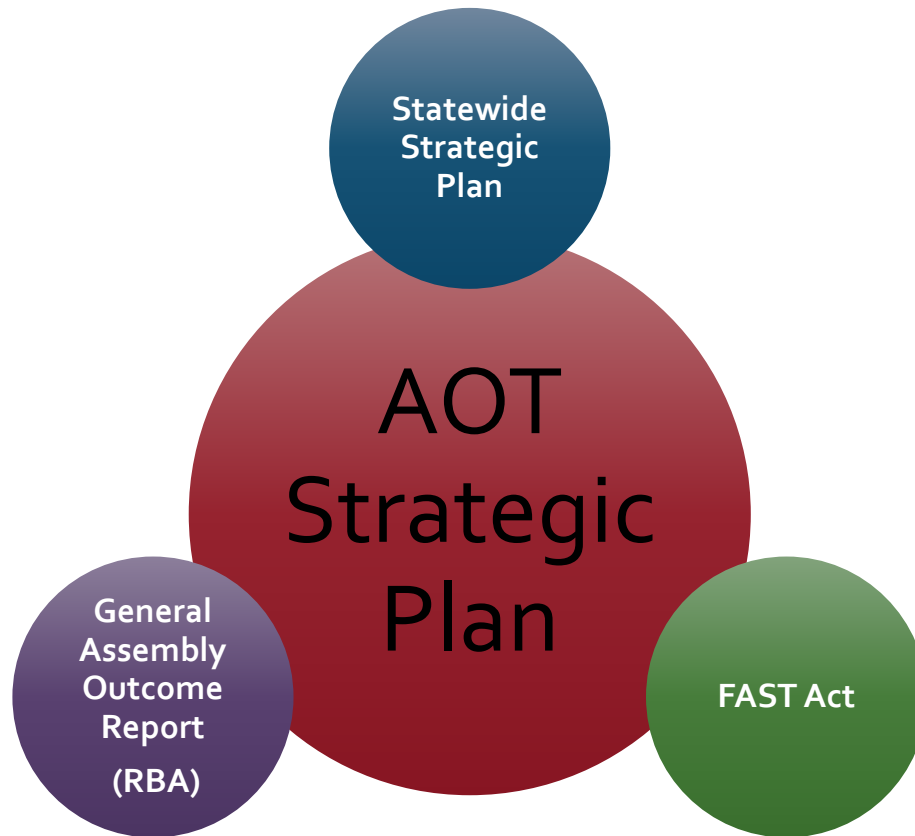
Senate Transportation Committee

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Joe Segale, P.E./PTP
Policy, Planning & Research Bureau Director

Manuel Sainz
Performance Management and Analytics Manager





NATIONAL GOALS ESTABLISHED IN FEDERAL TRANSPORTATION LAW

Goal	Description
Safety	To achieve a significant reduction in traffic fatalities and serious injuries on all public roads
Infrastructure condition	To maintain the highway infrastructure asset system in a state of good repair
Congestion reduction	To achieve a significant reduction in congestion on the National Highway System
System reliability	To improve the efficiency of the surface transportation system
Freight movement and economic vitality	To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development
Environmental sustainability	To enhance the performance of the transportation system while protecting and enhancing the natural environment
Reduce project delivery delays	To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices

ANNUAL GENERAL ASSEMBLY OUTCOME REPORT

(3 V.S.A. § 2311)

- 1) VT has a prosperous economy.
- 2) Vermonters are healthy.
- 3) VT's environment is clean and sustainable.
- **4) VT is a safe place to live.**
- 5) VT's families are safe, nurturing, stable, and supported.
- 6) VT's children and young people achieve their potential
- 7) VT's elders live with dignity and independence in settings they prefer.
- 8) Vermonters with disabilities live with dignity and independence in settings they prefer.
- **9) Vermont has open, effective, and inclusive government.**
- **10) VT's State Infrastructure meets the needs of Vermonters, the economy and the environment**

STATEWIDE STRATEGIC PRIORITIES



GROW THE ECONOMY

We will grow Vermont's economy, by focusing on attracting new industries, expanding existing businesses, and increasing our workforce-aged population (age 25 to 64), resulting in increased economic opportunity, more jobs and higher K-12 public school enrollment.



MAKE VERMONT MORE AFFORDABLE

We will make Vermont a more affordable place to live, work, start or build a business, by growing the economy and workforce, and building capacity in state government services through innovation, improvement and efficiencies.



PROTECTING THE VULNERABLE

We will protect those Vermonter's with severe economic, physical and mental health challenges by continuing to provide services and benefits aimed at allowing them to participate to their fullest in their communities, as well as reducing the incidents of opioid use disorder to enable these citizens to return to productive lives.




GOVERNMENT MODERNIZATION AND EFFICIENCY

Develop and institutionalize a culture of Continuous Improvement, integrating a top-down Vision with employee driven ideas, encouraging employee participation, process improvement and modernization projects, to provide Vermonters with efficient and effective services, and improved customer service, in all areas of State Government.

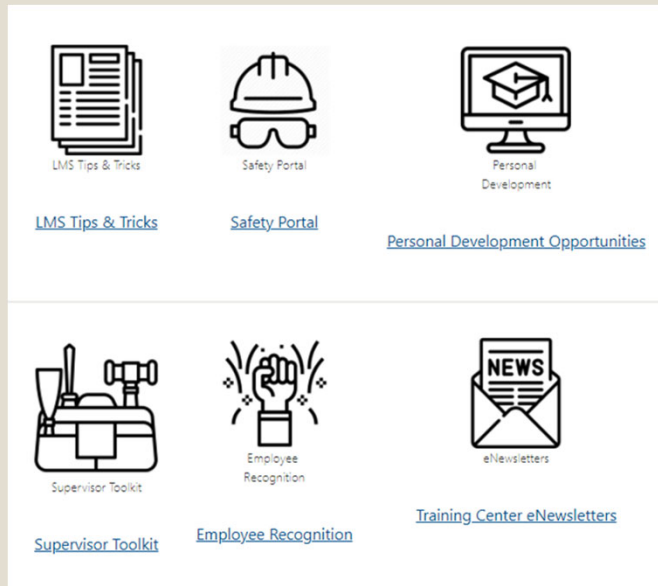
Mission	Provide for the safe and reliable movement of people and goods with efficiency and excellent customer service.
Vision	A safe, reliable and multimodal transportation system that grows the economy, is affordable and protects the vulnerable.

AOT STRATEGIC PLAN 2018-2023

AOT STRATEGIC PLAN GOALS

Alignment with Governor's Priorities	AOT Strategic Plan Goals
	<p>Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.</p>
	<p>Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.</p>
 	<p>Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.</p>
 	<p>Transition to an energy efficient, advanced technology transportation system.</p>
	<p>Modernize and improve government efficiency through innovation, continuous improvement and quality customer service</p>

PROMOTE ORGANIZATIONAL EXCELLENCE BY ATTRACTING, DEVELOPING, AND RETAINING A TALENTED, DIVERSE, AND ENGAGED WORKFORCE.

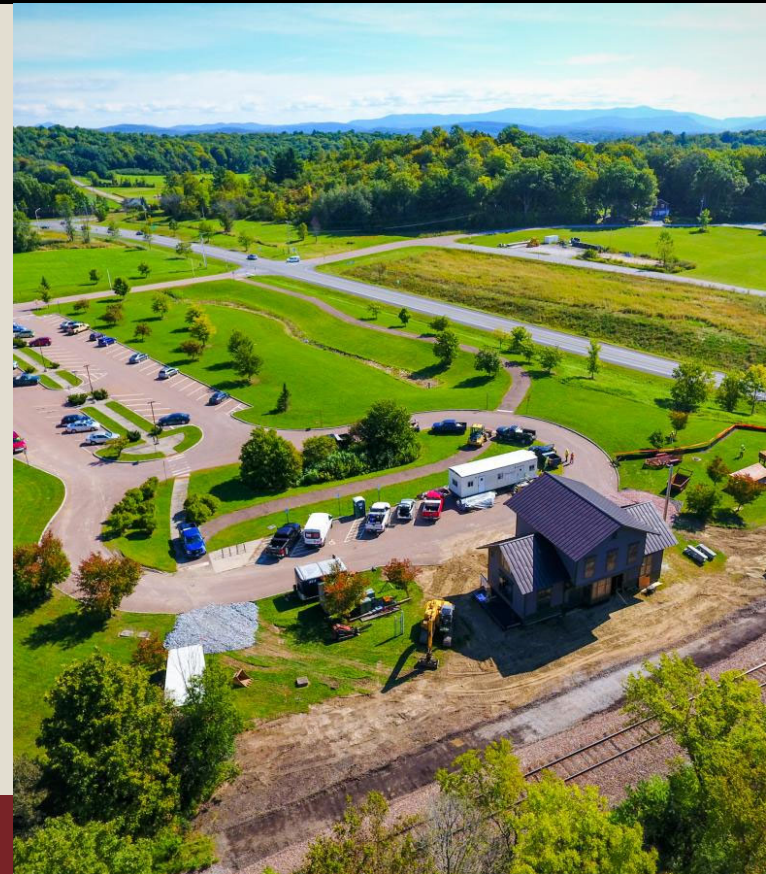


- Provide employees with access to professional development opportunities.
- Provide tools to supervisors to support employee retention and employee quality of life.
- Provide employees with ongoing inclusion / civility training.
- Provide all new AOT employees with complete State of VT onboarding program and AOT New Employee Welcome orientation.

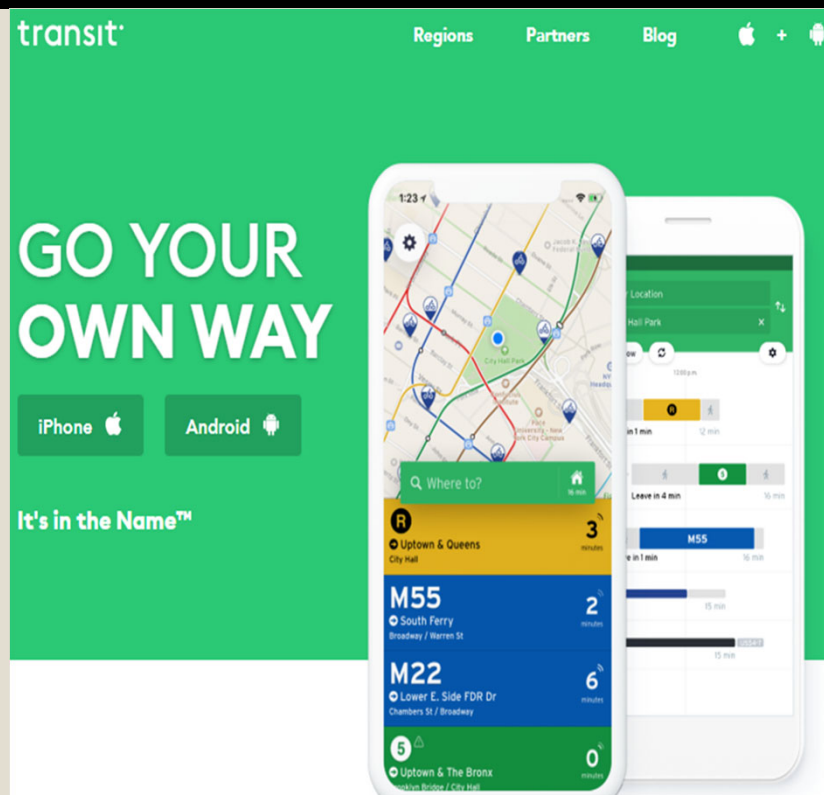
GROW VERMONT'S ECONOMY BY PROVIDING A SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SYSTEM IN A STATE OF GOOD REPAIR.



- By 2020, update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience.
- Continuously reduce the number of major crashes
- Continuously work to increase passenger rail capacity and usage in the Western Corridor.
- Institutionalize use of Resilience Planning Tool, expand TRPT to other watersheds
- By 2020, complete corridor management plans for two priority corridors.



MAKE VERMONT MORE AFFORDABLE AND SERVE THE VULNERABLE BY PROVIDING ACCESSIBLE, CONVENIENT AND AFFORDABLE TRAVEL CHOICES.

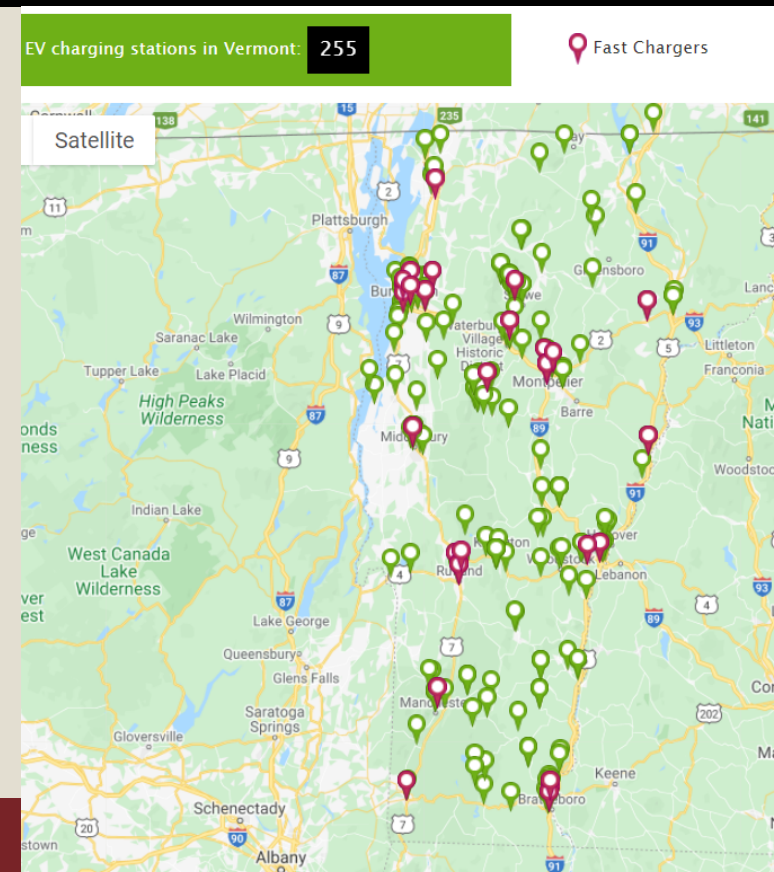


- By 2020, develop and launch statewide Automated Vehicle Location and mobility on demand trip planner.

TRANSITION TO AN ENERGY EFFICIENT, ADVANCED TECHNOLOGY TRANSPORTATION SYSTEM.



- By 2020, ensure every Vermont household is within 30 miles or less of an electric vehicle fast charge station and facilitate transition to electric vehicle utilization in an economically feasible and affordable way
- By 2023, facilitate deployment and demonstrate benefits of Connected and Automated Vehicles and Unmanned Aerial Systems



MODERNIZE AND IMPROVE GOVERNMENT EFFICIENCY THROUGH INNOVATION, CONTINUOUS IMPROVEMENT AND QUALITY CUSTOMER SERVICE.



- Continuously improve project development efficiency.
- Complete process improvement for Oversize/Overweight Permit System
- Develop an on-line permit application system required for work in the state highway right-of-way (Section 1111 permits).



FIGURE 4: SHARE OF EMPLOYED ADULTS TELEWORKING AT HOME ALL OR PARTIALLY BY INDUSTRY CATEGORY⁴

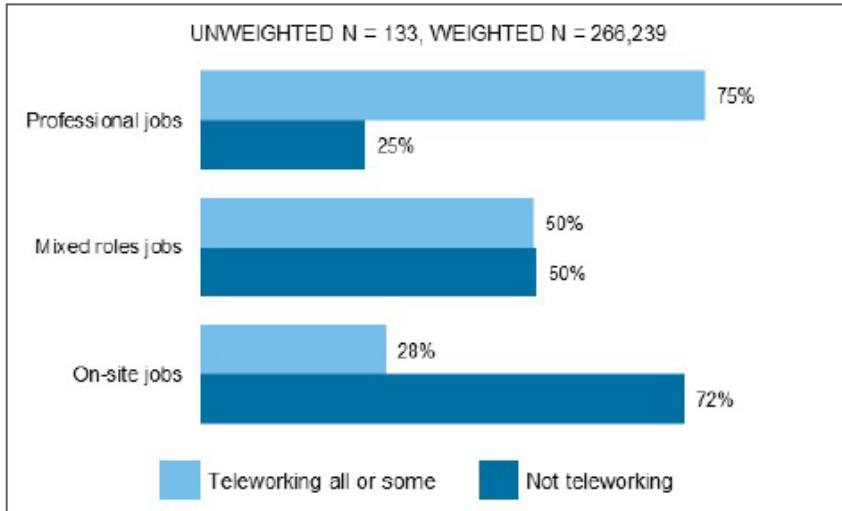
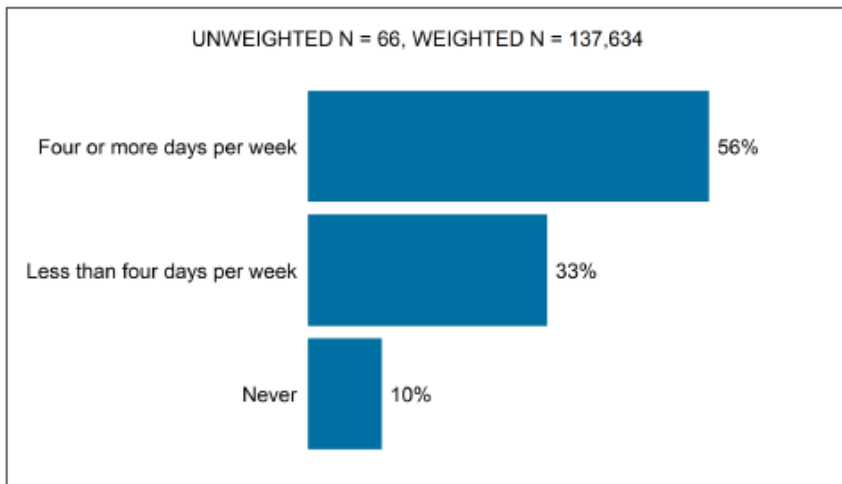


FIGURE 5: FUTURE TELEWORK PREFERENCE AMONG THOSE CURRENTLY TELEWORKING⁵



FACTORS AFFECTING NEXT STRATEGIC PLAN

- Lasting impacts of COVID on Transportation System and Agency Operation
- Reauthorization of the Federal Transportation Act
- Global Warming Solutions Act

VTrans Results Based Accountability Dashboard - 2021

Prepared by Manuel Sainz, VTrans, Performance Management and Analytics Manager, January 13, 2021

Statewide Population Outcomes	Related VTrans Strategic Plan Goals										
<p>VT's communities are safe and supportive.</p>	<p>VTrans Goal: Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.</p>										
	<p>Safety & Traffic Operations Program</p>										
	Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend
	How much did you do?	Reduce Major crashes at Intersections (5 year rolling average) by 10%. The base years were 2017-2021	-11%	-2%	-5.2%	3.0%	-2%	-2%	CY		
How well did you do it?	% Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings. Target is 100%	100%	100%	100%	100%	100%	100%	CY			
Is anyone better off?	Percent change in 5-year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	-15%	-14%	-3%	-1.6%	-2%	-2%	CY			
<p>Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.</p>	<p>VTrans Goal: Modernize and improve government efficiency through innovation, continuous improvement and quality customer service</p>										
	<p>Department of Motor Vehicles</p>										
	Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend
	How well did you do?	Percentage of customers that are waited on at DMV in 30 minutes or less.	84%	88%	81%	77%	88%	88%	SFY		
<p>VT's State Infrastructure meets the needs of Vermonters, the economy and the environment</p>	<p>VTrans Goal: Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.</p>										
	<p>Objective: Maintain pavement, structures and other transportation system assets in a state of good repair.</p>										
	<p>Pavement Program</p>										
	Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend
	How well did you do?	Advertise for bid 80% of Pavement projects within 30 days of anticipated bid date.	70%	91%	100%	96%	≥ 80%	≥ 80%	CY		
	Is anyone better off?	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	14%	11%	13%	12%	<25%	<25%	CY		
	Is anyone better off?	Pavement condition shall achieve a Travel Weighted Average of 70% or greater.	67%	69%	72%	70%	≥ 70%	≥ 70%	CY		
	<p>Interstate Bridge Program</p>										
	Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend
	Is anyone better off?	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	1.9%	1.6%	2.10%	1.30%	≤ 6%	≤ 6%	CY		
	How well did you do it?	Advertise for bid 80% of Interstate Bridge projects within 30 days of anticipated bid date.	100.0%	100.0%	67%	60%	≥ 80%	≥ 80%	CY		
	Is anyone better off?	Percentage of Structurally deficient deck area.	5.1%	4.6%	3.84%	2.36%	≤ 5%	≤ 5%	CY		
	<p>State Highway Bridge</p>										
	Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend
	Is anyone better off?	Less than or equal to 10% of all Interstate Bridges are structurally deficient.	5.7%	5.1%	4.20%	3.20%	≤ 10%	≤ 10%	CY		
	How well did you do it?	Advertise for bid 80% of State Hwy Bridge projects within 30 days of anticipated bid date.	89.0%	100.0%	100.00%	71.00%	≥ 80%	≥ 80%	CY		
	How much did we do?	Percentage of Structurally deficient deck area.	5.7%	5.4%	4.80%	4.92%	≤ 5%	≤ 5%	CY		
	<p>Town Highway Bridge Program</p>										
	Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend
Is anyone better off?	Less than or equal to 12% of all Interstate Bridges are structurally deficient.	5.9%	5.4%	5.20%	1.90%	≤ 12%	≤ 12%	CY			
How well did you do it?	Advertise for bid 80% of TH Bridge projects within 30 days of anticipated bid date.	100.0%	25.0%	71%	80.00%	≥ 80%	≥ 80%	CY			
How much did we do?	Percentage of Structurally deficient deck area.	5.6%	5.0%	2.41%	3.16%	≤ 7%	≤ 7%	CY			
<p>VTrans Goal: Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.</p>											
<p>Transit Program</p>											
Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend	
How much did you do?	Percent change in annual transit ridership	-5%	-1%	1%	4%	-19%	-10%	SFY			
How well did you do it?	Cost per Transit Trip	\$6.09	\$6.79	\$7.22	\$9.71	\$11.10	\$12.50	SFY			
Is anyone better off?	Total annual transit ridership	4,711,693	4,687,076	4,742,202	5,120,561	4,155,310	3,740,000	SFY			
<p>Rail Program</p>											
Type of Measure	Indicator	ACTUALS				TARGETS		Reporting Period	Target	Trend	
How well did you do?	Percent change in Amtrak Ridership	-4%	5%	1%	6%	NA	NA	FFY			
How much did you do?	Bridge condition inspections	178	178	178	178	178	178	FFY			



CONTACTS

Joe Segale, P.E., PTP | Policy, Planning &
Research Bureau Director
Vermont Agency of Transportation
219 N. Main St. | Barre, VT 05641
802-477-2365

joe.segale@vermont.gov

Manuel Sainz | Performance and Strategic Initiatives
Performance Management and Analytics Manager
Vermont Agency of Transportation
219 North Main Street | Barre, VT 05641
802-595-9570

manuel.sainz@vermont.gov

